

State of Alaska FY2011 Governor's Operating Budget

Department of Revenue Alaska Mental Health Trust Authority Results Delivery Unit Budget Summary

Alaska Mental Health Trust Authority Results Delivery Unit

Contribution to Department's Mission

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2011

Please see component narratives.

Major RDU Accomplishments in 2009

Please see component narratives.

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**Alaska Mental Health Trust Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Mental Health Trust Operations	0.0	0.0	2,475.0	2,475.0	0.0	0.0	2,680.0	2,680.0	0.0	0.0	2,788.3	2,788.3
Long Term Care Ombudsman Office	107.0	0.0	427.5	534.5	110.1	0.0	418.1	528.2	207.9	0.0	418.1	626.0
Totals	107.0	0.0	2,902.5	3,009.5	110.1	0.0	3,098.1	3,208.2	207.9	0.0	3,206.4	3,414.3

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	110.1	0.0	3,098.1	3,208.2
Adjustments which will continue current level of service:				
-Mental Health Trust Operations	0.0	0.0	-2,618.0	-2,618.0
-Long Term Care Ombudsman Office	6.3	0.0	0.0	6.3
Proposed budget increases:				
-Mental Health Trust Operations	0.0	0.0	2,726.3	2,726.3
-Long Term Care Ombudsman Office	91.5	0.0	0.0	91.5
FY2011 Governor	207.9	0.0	3,206.4	3,414.3